



Departmental Business Plan and Outlook

**Enterprise Technology Services Department
(ETSD)**

**Fiscal Years:
FY 03-04
&
FY 04-05**

**Plan Date: December 11, 2003
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TABLE OF CONTENTS

EXECUTIVE SUMMARY	Page 2
--------------------------	---------------

I. INTRODUCTION	Page 4
Department Purpose/Mission Statement	
Department Description	
Organization and Staffing Levels	
Fiscal Environment	
Business Environment	
Critical Success Factors	
Future Outlook	

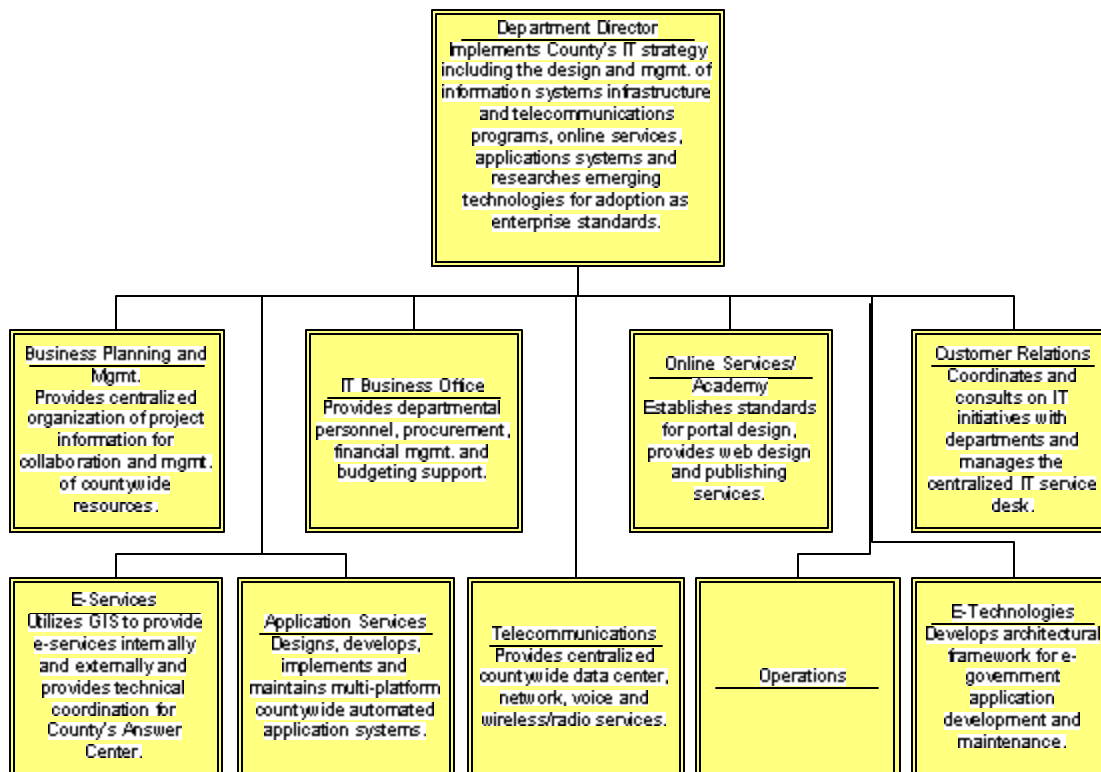
III. THE PLAN	Page 14
Goals:	
Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.	

IV. APPENDICES	Page 27
Appendix A – Funding Needs for FY 04-05	
Appendix B – Funding Model	

V. CHARTS	
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EXECUTIVE SUMMARY

The Enterprise Technology Services Department (ETSD) provides technology services that enable and support the operations of County departments to make information and services easily accessible to citizens.



Summary of major accomplishments or milestones anticipated for fiscal years 03-04 & 04-05

Infrastructure

- Implement technology to increase the reliability and capacity of the County's core network and hardware to meet the increasing demands of departmental and citizen-centric applications and services
- Provide technology solutions to enable the launching and operation of the 3-1-1 Answer Center including software, wireless technology and integration with County applications and data
- Provide citizens with self service options through the implementation of a county-wide standard Integrated Voice Response System (IVR)
- Expand the current network monitoring capability from diagnosis and repair to also monitor and report on network performance to prepare for implementation of a Network Operations Center
- Install network hardware/software infrastructure to carry voice, data, video over one ("converged") network utilizing standard Internet Protocol (IP) to provide reliable, scaleable, network services and enable substantial savings on telecommunications costs

- Implement remote robotic tape silo operations and vaulting facilities for daily backups of files for the fundamental production systems at ETSD and enterprise systems (email, shared storage, applications, and databases) distributed across various locations on the County network
- Create the design plan for a countywide broadband and wireless network to help reduce telecommunication charges for various departments (e.g. Public Works – traffic signals), extend the County's network to cover a greater area, and enable wireless applications such as Intelligent Transportation Control and Incident Response

Applications

- Install internet kiosk technologies in key public facilities, targeting Team Metro Offices, BOCC District Offices and other key county facilities to provide convenient access to citizens.
- Develop infrastructure to support Electronic Document Management Systems based applications on the internet/intranet environment. Review current processes and determine how efficiencies can be achieved by using automated workflow
- Develop and maintain the infrastructure to facilitate the creation and ongoing operation of data warehouses, GIS and portal technologies, including support of e-workplace solutions
- Continue enhancement of the miamidade.gov portal with innovative web-based technology to deliver government services. Enable citizens to access two more interactive services such as online payments
- Develop and Implement the countywide security vision providing secured access to resources and simplify the provisioning of identity information and access management for end users and administrators, implement an Intrusion Protection System and perform a Network Risk Assessment
- Implement standard policies and procedures that follow Project management Institute (PMI) project management guidelines, create a comprehensive training program For Project Managers and train staff as certified Project Managers

Management

- Develop and implement a cross training program for employees in different disciplines
- Publish County Standards for all IT and Telecommunication equipment including peripherals on the Web for vendors to view and adhere to when responding to bids
- Establish multiyear flexible contracts to purchase equipment and services from registered vendors
- Develop a process to continually publish and maintain standards based on changes in technology

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

Department Mission: Provide County government services and information to the public and to other County departments through the development and maintenance of technology solutions and provides for the development and maintenance of the County's infrastructure and telecommunications programs.

Department Description

The Enterprise Technology Services Department provides services enabling County and external governmental agencies to improve services and processes, increase efficiency and provide greater access to information and citizen services through the use of information technology. These services are delivered through five areas of operation: E-Services, Application Services, E-Technologies, Telecommunications and Network Operations.

E-Services Division

Utilizes Geographic Information Systems (GIS) to assist in the delivery of e-government services to County departments and the public. A model for best practices, the County's GIS incorporates more than 200 layers of spatial information data that crosses traditional inter-agency and jurisdictional boundaries, and forges new partnerships with the private sector as well as other public agencies.

Additionally, this Division manages the technology for implementation and serves as the technical coordinating agency for the County's 3-1-1 Answer Center, and in the coming year, will manage the employee 'e-workplace'.

Application Services

Designs, develops, implements and maintains multi-platform countywide automated application systems. This includes enterprise applications such as FAMIS, procurement, criminal justice, traffic and the County's legislative systems. This year, the division reengineered a thirty-year-old payroll system and consolidated the functions under the framework of other payroll related systems. As a result of this implementation, the payroll check and stub have been redesigned to provide the County's 32,000 employees with greater detail on deductions, adjustments and other frequently requested payroll information.

E-Technologies

Develops the architectural framework for electronic government applications development and maintenance, identifies and implements policies and technologies that allow divergent computer systems and software applications to share information.

This operating area will be responsible for the implementation of the County's cyber-security plan. The plan will provide a single sign-on for all employees, intrusion prevention and detection and several other security enhancements.

Telecommunication Services

Provides 24/7 operational maintenance and support for countywide telephone, radio, voice, network, microwave and fiber optic systems to meet the communications and information

management objectives of the County.

Network Operations

Designs and implements the infrastructure to provide information technology service to County departments; provides 24/7 maintenance and support to critical operational and communications systems on multiple computing platforms.

In addition, the following areas focus on specialized support services to enhance IT value to the public, customers and staff:

Customer Relations coordinates and consults on IT initiatives with Departments and manages the centralized IT service desk.

Business Planning and Management provides business continuity planning, development and application of project management methodology and manages personnel development.

Online Services maintains www.miamidade.gov, establishes standards for web portal design, and guidelines, and provides web publishing and design services.

The Information Technology Business Office provides department personnel, procurement, financial management and budgeting support.

Organization and Staffing Levels

Two different charts are included, representing the Office of the CIO and ETSD.

See attached charts

Major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes

The new ETSD table of organization consolidates the functions of ITD and eGov into a single department. The Office of the CIO has been substantially reduced in staffing, for the most part by transferring staff and functions to the new organization. The CIO's IT Business Office (ITBO) has been moved to the new department.

The new organizational structure includes the newly created functions of Business Planning and Management, Customer Relations, as well as the existing Online Services Unit reporting to the Director. No new positions have been established for these areas. Moreover, these areas will allow the central IT organization to concentrate on functions that are essential to provide enterprise services: Business Planning and Project Management as well as customer care.

Consolidation of selective IT functions which were occurring through out the County continues to add personnel to the ETSD.

Staffing Levels

Functional Unit	FY02/03	FY03/04
CIO / IT Business Office Mgmt [1]	40, PTH 1,040	39, PTH 1,040
Total	40, PTH 1,040	39, PTH 1,040
E-Govt Administration	6	6
E-Services	38, PTH 1,040	39, PTH 1,040
E-Technologies	32	36
E-Center	21, PTH 3,120	22, PTH 3,120
Consultancy	5	5
Application Services	165	168
ITD Administration and Policy	24	24
Data Center Services	101	101
Network Services	87, PTH 1,040	87, PTH 1,040
Telephone & Data Field Svcs [2]	60	69
Radio Communication Svcs [3]	62	66
Total	601, PTH 5,200	623, PTH 5,200

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

REVENUES AND EXPENDITURES BY FUND

ENTITY	PRIOR FISCAL YEAR ACTUAL FY 2002/2003	CURRENT FISCAL YEAR BUDGET FY 2003-2004	PROJECTION AS OF NOV 03 FY 2003-2004
CIO's Office (without ITBO)			
<u>REVENUES</u>			
FUND 060	682,538	1,590,000	1,590,000
<u>EXPENSES</u>			
FUND 060	1,556,532	1,590,000	1,590,000
ETSD (including ITBO)			
<u>REVENUES</u>			
FUND 030	844,417	1,330,000	1,330,000
FUND 060	102,597,321	112,601,000	112,601,000
FUND 100	1,507,000	1,700,000	1,700,000
SUM:	104,948,738	115,631,000	115,631,000
<u>EXPENSES</u>			
FUND 030	844,417	1,330,000	1,330,000
FUND 060	105,302,998	112,601,000	112,601,000
FUND 100	1,507,196	1,700,000	1,700,000
SUM:	107,654,611	115,631,000	115,631,000

REVENUES AND EXPENDITURES BY PRIMARY ACTIVITY

PRIMARY ACTIVITY	Div	APPROPRIATIONS		REVENUES	
		FY2002-2003	FY2003-2004	FY2002-2003	FY2003-2004
		Actual Exp	Exp Budget	Actual Rev	Rev Budget
C.I.O. Office Mgmt [1]		3,484,307	3,671,500	2,524,538	3,671,500
E-Govt Administration	01	629,497	470,700	407,794	470,700
E-Services	02	4,514,322	5,219,700	4,165,680	5,219,700
E-Technologies	03	4,050,518	9,809,400	3,703,570	9,809,400
E-Center	04	1,788,394	2,062,800	2,506,069	960,993
Consultancy	05	331,527	393,900	-	-
Application Services	06	17,152,907	17,789,000	15,163,317	17,789,000
ITD Administration and Policy	01	3,099,421	2,872,100	1,134	1,914,057
Data Center Services	02	16,082,766	21,008,700	15,214,115	19,548,172
Network Services	03	14,228,078	11,872,100	16,485,769	12,076,316
Telephone & Data Field Svcs [2]	04	32,145,181	30,367,600	31,444,589	30,716,473
Radio Communication Svcs [3]	05	10,197,029	9,983,500	12,507,701	11,848,982
ETSD Operations including ITBO		86,752,552	95,944,000	84,082,858	95,944,000
FUND 060: INFORMATION TECHNOLOGY FUND		106,859,530	114,191,000	103,279,859	114,191,000
ETSD all funds + CIO's Office		109,210,947	117,221,000	105,631,472	117,221,000
[1]FY2003-04 budget submission, the CIO Management included the ITBO, as detailed below:					
Office of the C.I.O.	01	1,556,532	1,590,000	682,538	1,590,000
IT Business Office	02	1,927,775	2,081,500	1,842,000	2,081,500
[2] This activity included costs budgeted in different funds and subfunds, as detailed below:					
Telephone & Data Field Svcs	04	12,750,318	12,380,600	12,085,709	12,729,473
Subfund 025: Phone charge backs		18,550,446	16,657,000	18,514,463	16,657,000
FUND 030 SUBFUND 035: 911 PHONE LINES COST		844,417	1,330,000	844,417	1,330,000
Costs budgeted in fund 100 are included in the fund 060 total, and should not be added to this amt.					
Radio Communication Svcs	05	10,197,029	9,983,500	12,507,701	11,848,982
FUND 100 SUBFUND 104: 800 MHZ SYTEM MAINTENANCE		1,507,196	1,700,000	1,507,000	1,700,000

Major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

During the 03-04 fiscal year, the Office of Strategic Business Management (OSBM) in conjunction with the CIO, implemented a new methodology for funding enterprise technology initiatives. The new funding methodology, known as the funding model, is an administrative fee charged back to all departments for enterprise technology services provided. This includes previous administrative fees, which were Metronet, GIS, CIO Operating Budget, and the general fund reimbursement charged to enterprise agencies. The funding model also incorporates data center charges for maintaining existing applications.

The funding model serves to close the gap between project initiatives and funding resources. It also sets policy on a funding methodology for Tier 1 (Enterprise) and Tier 2 (Communities of Interest) applications. It defines an owner, service provider, and customer, which would be the business unit, internal technology support, and departmental users respectively. This definition is critical for strategic alignment of technology resources with countywide initiatives enabling a governance model to be imposed for determining the importance and proper funding of a technology project or program.

The prior funding approach left ETSD justifying countywide project needs and funding. ETSD could not champion all requested technology needs from the business units. Combine that challenge with changing project scopes, budget cuts, and inadequate long term planning, and it is safe to conclude that strategic alignment with the business processes was difficult at best. This approach also placed ETSD, as service provider, in a position to control supply and demand, which is detrimental for building departmental relationships. If funding was cut, a departmental project was reduced in scope or eliminated, determined by a service provider that did not have a vested interest in the project from a business perspective, leaving the business unit without an end product.

The proposed rationale for the funding model is to shift the responsibility for project or program justification on the business unit or owner of the application. This will strategically place the internal technology provider as a true service provider, with responsibility for providing technical services. Having the business unit owning the application with the revenue coming from customer departments encourages an atmosphere for delivering services that have a business need.

Business Environment

The Enterprise Technology Services Department (ETSD) serves a dual role – that of an enabler and a service provider. As an enabler (much like a utility), ETSD provides safe, secure, reliable, efficient and effective technology for use throughout County government. This technology includes, among other things, a network infrastructure and an enterprise computing environment to be used by County departments to facilitate the implementation of software systems. As a service provider, ETSD provides systems design, development, implementation of systems to support to County departments and external governmental agencies.

In its role as services provider, ETSD has worked with departments to provide easy access to government services through MiamiDade.gov. On-line services available include on-line payment of occupational licenses, property record searches, contract license renewals, and parking ticket payments, tax inquiries, neighborhood services and many more. Last year, the “virtual” Miami-Dade County received over ten million visitors. ETSD provides development and operational support for enterprise systems enabling the County’s Service delivery areas. Additionally, the department manages environments supporting strategic technologies such as Electronic Data Management (EDMS) and Geographic Information Systems (GIS).

This dual role requires the balance of providing user departments with efficient delivery of services while maintaining the integrity of the County’s technology infrastructure and online service to the public.

Critical Success Factors

The following factors are critical to successfully achieving business and strategic plan objectives:

- Timely and affordable procurement of goods and services.
- Adequate oversight and management of vendors and consultants involved in projects to make sure they meet defined requirements in a timely manner.
- Active participation by management, staff, and IT personnel in County departments
- Visible executive sponsorship of major countywide initiatives including institution of strong supporting policies and adequate allocation of resources to projects.
- Strong project management and partnership and coordination among ETSD, departmental staff, and vendors across multiple disciplines.
- Training
- Standardization
- Consistently high level of customer service

Future Outlook

In light of the expected near and long-term fiscal and technology environments, ETSD will continue in its path to maximize the use of technology both as an enabler and as a means to increase efficiencies and reduce operation cost associated with computing and telecommunications. As such, key focus areas will include the expansion of the county private telecommunications network, increased presence of emerging technologies that allow for cost effective solutions, and the standardization of common computing desktops and other common intelligent technologies designed to facilitate deployment of county services, improved project management and improved customer care.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services.*
- *Promote cooperation and coordination among all government services.*
- *Ensure Miami Dade County operates in a fiscally responsible and stable manner.*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.*

Department-related Strategic Plan Priority Outcomes:

- *User friendly egovernment sharing information and providing expanded hours and services.*
- *Available, reliable systems*
- *Responsive service deployment and resolution of technology problems*
- *Smart, Coordinated IT Investments*
- *Technology projects completed as planned*
- *County processes improved through information technology*

Goal: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

Outcome ES4-1: User friendly e-government sharing information and providing expanded hours and services.

Strategies:

- Give community a single point of contact
- Provide community with web and telephone access
- Make appropriate information and services available 24 hours per day electronically by working with Departments to identify similar opportunities for service delivery improvements and establish key common service for integration into automation efforts.
- Expand employee availability to community via voice mail
- Provide Community Access Network through Libraries, Parks and Kiosks etc.
- Implement systems to allow public access to county commission information

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- % of users (residents, visitors, employees, etc.) satisfied with electronic/ technology access to services and information
- % of operations, services and programs available through website access by FY 2008-2009

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase # of employees with voice mail	15,000	20,000	25,000	<ul style="list-style-type: none">• Increase # of employee telephones equipped with voice mail to 20,000 in FY 04, and to 25,000 in FY 05 to better serve the public	Assistant Director, Telecom
Assist Departments in installation of Internet Kiosks for Community Access	5	7	30	<ul style="list-style-type: none">• Install internet kiosk technologies in key public facilities, targeting Team Metro Offices, BOCC District Offices and other key county facilities to provide convenient access to citizens.	
Complete Answer Center				<p>Provide technology solutions to enable the launching and operation of the 3-1-1 Answer Center including software, wireless technology and integration with County applications and data:</p> <p>Infrastructure</p> <ul style="list-style-type: none">• Install 100% of all necessary voice/data hardware/software infrastructure, for the 311 Answer Center by the end of FY 04	Assistant Director, e-Services
	20%	100%	—		

Departmental Business Plan and Outlook

Department Name : Enterprise Technology Services Department

Fiscal Years: FY 03-04 & FY 04-05

Self service option through IVR	30%	80%	100%	Integration <ul style="list-style-type: none"> Interface Answer Center applications with existing County applications and data for the 5 phase I departments 	Assistant Director, e-Technologies
	20%	50%	100%	Knowledge Base <ul style="list-style-type: none"> Facilitate the gathering of 100% of knowledge base information for the Answer Center to provide call takers with information to expedite resolution of calls 	
	20%	100%	—	Software <ul style="list-style-type: none"> Implement software solutions to support Directory Assistance, Information Requests, Research and Service Request functions for 5 phase I departments 	
	20%	100%	—	Wireless Technology <ul style="list-style-type: none"> Implement a Wireless communications solution to increase operational efficiency for the intake and dispatch of 3-1-1 Animal Services requests. 	
	60%	100%		<i>Provide citizens with self service options through the implementation of a county-wide standard Integrated Voice Response System (IVR).</i> <ul style="list-style-type: none"> Implement the ERD Jobs Hotline IVR to improve the recruitment process 	
	0	100%		<ul style="list-style-type: none"> Implement an Enterprise IVR system starting with the Building Department, the Tax Collector, and the Answer Center. 	
Portal Services	4	6		<i>Enhance the miamidade.gov portal with new innovative web-based technology to deliver government services</i> <ul style="list-style-type: none"> Expand online payment options so that the public can pay 2 more services on the web. 	Assistant Director, e-Technologies
	0	100%		<ul style="list-style-type: none"> Add cashiering services at Parks 	
	30%	100%		<ul style="list-style-type: none"> Implement technology to enable County Commission meetings to be broadcast over the Internet so citizens can view them on their PC's by the 3rd quarter of FY 03-04. 	

Goal: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

Outcome ES4-2: Available, reliable systems

Strategies:

- Modernize County computer network
- Interconnect all departments
- Implement network management processes and tools
- Ensure network reliability
- Create a central technology call center
- Develop a countywide security and infrastructure architecture
- Enhance computer system reliability

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 99% of end to end systems availability

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increase capacity of core Network	50%	75%	100%	<ul style="list-style-type: none">Implement Dense Wave Division Multiplexing (DWDM) technology to expand the transmission speed and capacity of the County's core network to meet the growing communications requirements of the County's e-Government strategy.By end of FY 04 add two nodes to the core Network and by end of FY 05 increase the number of Fiber connected sites from 12 to 14. Benefits realized will be the interconnection of these two facilities, which result in increased network capacity and elimination of costly leased circuits.	Assistant Director, Operations
Increase Mainframe Capacity by 266 MIPS	634 MIPS	900 MIPS	—	<ul style="list-style-type: none">Increase the processing power of the mainframe by 42% by 3rd Quarter of FY 04 to support additional transactions and processing required by e-Government and County business processes. (MIPS = million instructions per second)	Assistant Director, Operations
Expand the Network Operations Center (NOC)	0	10%	50%	<ul style="list-style-type: none">Expand the current network monitoring capability from diagnosis and repair to also monitor and report on network performance to prepare for implementation of a NOC.	Assistant Director, Operations

Departmental Business Plan and Outlook

Department Name : Enterprise Technology Services Department

Fiscal Years: FY 03-04 & FY 04-05

Complete Infrastructure Architecture	0%	20%	50%	<ul style="list-style-type: none"> By second quarter FY-05 install 50% of the network hardware/software infrastructure to carry voice, data, video over one ("converged") network utilizing standard Internet Protocol (IP). The converged network will provide County employees with reliable, scaleable, network services and enable substantial savings on telecommunications costs. 	Assistant Director, Operations
Increase Internet Bandwidth and Reliability	5%	100%	—	<ul style="list-style-type: none"> Increase capacity of the County's interconnection to the "Network Access Point of the Americas" (NAP) to improve the reliability, capability and availability of access to information and services provided to employees and citizens. via the Internet. 	Assistant Director, Operations
Increase storage for the fundamental production systems	5 TB	11 TB	—	<ul style="list-style-type: none"> Increase the capacity of storage for fundamental production systems operated at the ETSD data center by 6 Terabytes (TB) in FY04 to support the additional storage demands placed on the system. (A terabyte = one trillion bytes/characters of data). 	Assistant Director, Operations
Increase storage for the distributed systems (Shark)	6 TB	6 TB	12 TB	<ul style="list-style-type: none"> Increase the capacity of storage platform (Shark) supporting production systems that are operated at various locations on the County network to 12 TB's 	Assistant Director, Operations
Improve Disaster Recovery and Continuation of Operations Plan (COOP) capabilities for the fundamental production systems	0	90%	100%	<ul style="list-style-type: none"> Implement remote robotic tape silo operations for daily backups of files for the fundamental production systems at ETSD (90% of the files by FY04, 100% by FY05) 	Assistant Director, Telecom
	10%	100%	—	<ul style="list-style-type: none"> Create Backup Strategy Plan / Architecture for Distributed systems (email, shared storage, applications and databases at various locations on the County network) 	
	0	50%	100%	<ul style="list-style-type: none"> Implement remote robotic tape silo and vaulting facilities for daily backups of files for enterprise 	
	0	100%	100%	<ul style="list-style-type: none"> Implement off-site backup capability 	
Develop Countywide Security Vision	100%			<i>Develop a countywide security vision</i>	Assistant Director, e-Technologies
	0	100%		<i>Implement the defined countywide security vision</i>	
	0	100%		<ul style="list-style-type: none"> Implement Secure Access Gateway/Tivoli access manager provide access control and single sign-on to applications 	
	0	100%		<ul style="list-style-type: none"> Implement an Intrusion Protection System on Network 	
	0	100%		<ul style="list-style-type: none"> Perform Network Risk Assessment 	
				<ul style="list-style-type: none"> Implement Pilot Identity Management/Centralized User Management to simplify the provisioning of identity information and access management for end users and administrators by end of FY 04 	

Departmental Business Plan and Outlook

Department Name : Enterprise Technology Services Department

Fiscal Years: FY 03-04 & FY 04-05

Create Central Tech Call Center plan	0	100%	—	<ul style="list-style-type: none"> Develop a plan for a central technology call center by 2nd qtr FY 04 	Manager, Customer Relations
Improve Execution Success Rate of Production Batch Jobs	97%	100%	99%	<p><i>Implement the use of technology to track and report the execution and completion status of production batch jobs on a monthly basis</i></p> <ul style="list-style-type: none"> By end of FY 04, ensure 98% of all application-related production batch jobs are completed satisfactorily, without errors 	Assistant Director, Application Services
Implement Enterprise Asset Management	0	100%	—	<ul style="list-style-type: none"> In FY 04, create a pilot project for WASD, Transit and GSA to demonstrate the feasibility of single-database, single-schema for the County to better manage County assets By 2nd Qtr. FY 05, finalize the roll-out plan for the other departments 	CIO, Program Manager
Implement Enterprise Resource Planning financial suite for WASD & MDAD	0	100% 100%	100%	<ul style="list-style-type: none"> By 2nd Qtr. FY 04, finalize the purchase of ERP By end of FY 04 develop implementation plan for WASD and for Aviation Begin implementation for WASD and Aviation in FY 05 	CIO, Program Manager

Goal: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

Outcome ES4-3: Responsive service deployment and resolution of technology problems

Strategies:

- Establish a standards process
- Publish and maintain technical standards
- Establish a building code for IT architecture
- Initiate a data warehouse effort
- Simplify computer configurations
- Train staff in standardized core competencies

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 50% of IT routine problems resolved within 24 hours
- 75% of IT critical routine problems resolved within 4 hours

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Develop Process for maintaining standards	0	100%		<ul style="list-style-type: none">Develop process to continually publish and maintain standards based on changes in technology	Strategic Business Planning Director
Define Technical Standards	40%	75%	100%	<ul style="list-style-type: none">Complete standards for WinTel platforms, distributed storage, network infrastructure, including desktop devices	Assistant Director, Operations
	0	25%	100%	<ul style="list-style-type: none">Publish designated target for standards in the systems, database administration and operations area of the Data Center Division	
	50%	75%	100%	<ul style="list-style-type: none">Complete and publish voice and peripheral standards including cabling standards	
		75%	100%	<ul style="list-style-type: none">Complete and publish technical standards for radio and microwave	
Data warehouse	50%	100%		<ul style="list-style-type: none">Initiate data warehouse efforts – ERD and JAC completed	Assistant Director, e-technologies
	0	100%		<ul style="list-style-type: none">Develop and maintain the infrastructure to facilitate the creation and ongoing operation of data warehouses	

Departmental Business Plan and Outlook

Department Name : Enterprise Technology Services Department

Fiscal Years: FY 03-04 & FY 04-05

Improve Technical and Management Skills of ETSD staff	0	100%		<ul style="list-style-type: none"> Work in conjunction with Miami-Dade County University to establish curricula and academic partnerships to implement course structures for certification in key technologies and tools (i.e. web development) being used or planned to be used by the County. Completion: 2nd Quarter of FY 03-04 	
	0	50%	100%		
	0	0	20%		
	0	1	4		
Implement comprehensive Change Management System	0	30%	70%	<ul style="list-style-type: none"> Implement training plan described above Develop a cross-training program for employees in disciplines (such as telephony and network) that are converging Implement cross training plan by training 20% of staff in FY 05. Work with MDCU to establish team-building and customer relations training. Start training within 1 division in FY 04 and 3 additional divisions in FY 05 	Strategic Business Planning Director
Implement standardized Software Development Methodologies	0	30%	70%	<ul style="list-style-type: none"> Assess current Change Management practices and procedures across various technologies Standardize Change Management processes and integrate with Governance processes, Project Management Office; Service Center; Quality Assurance and Software Development Methodologies. Acquire tools to support processes. Implement providing Training, ongoing assistance and review. Define Methodologies and selection criteria for projects to include both developed and purchased systems. Integrate Methods with Governance processes, Project Management Office; Service Center and Change Management. Develop pilot projects and implement tools required to support methodologies. Implement and provide ongoing assistance and review. 	Assistant Director, e-technologies

Departmental Business Plan and Outlook

Department Name : Enterprise Technology Services Department

Fiscal Years: FY 03-04 & FY 04-05

Goal: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

Outcome ES4-4: Smart, Coordinated IT Investments

Strategies:

- Select appropriate sources for IT services
- Apply managed competition and outsourcing to gain efficiencies and effectiveness
- Coordinate major IT purchases to achieve economies

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- \$ value of cost reductions (total cost of ownership)

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Coordinate major IT purchases	10% 10% 33%	20% 25% 66%	40% 45% 100%	<ul style="list-style-type: none">Move towards enterprise licensing model for computer software products such as Microsoft, Autodesk, MS SQL, and other related products.Increase use of Enterprise Infrastructure Platforms such as Regatta for County applications to leverage economies-of-scale as opposed to the use of independent and isolated equipment which is costly to maintain.Review and re-advertise contract for services to obtain improved market prices for services such as Cellular telephones, Cellular data services, and Long Distance services	Assistant Director, Operations

Departmental Business Plan and Outlook

Department Name : Enterprise Technology Services Department

Fiscal Years: FY 03-04 & FY 04-05

Goal: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

Outcome ES4-5: Technology projects completed as planned

Strategies:

- Improve management of IT resources
- Create broader IT classification structure requiring broader and more flexible skill sets

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 70% of projects completed as planned (on-time, on-budget)

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Implement Project Management Office (PMO) concept and associated Project Management methodology throughout ETSD	0	50%	90%	<ul style="list-style-type: none">Establish PMO concept, develop methodology and create 50% of the project management templates to be used by project managers by end of FY 04By the end of FY 04, track major projects (threshold to be established by ETSD management), using a common project status methodologyBy 4th Quarter FY 04 develop a comprehensive training program for Project ManagersBy end of FY 04 have 10 ETSD staff members attend and prepare for certification as Project Management Professionals and by 4th Quarter FY 05 increase that number by an additional 15 peopleCreate a project repository of all major projects managed by ETSD	Strategic Business Planning Director
	0	80%	100%		
	0	100%	----		
	0	10	25		
	0	100%	---		
Improve the use of project management tools	40	70	120	<ul style="list-style-type: none">Increase the deployment and use of project management tools, such as Microsoft Project at ETSD to 120 users	
Measure Project Completion Effectiveness	0	100%	---	<ul style="list-style-type: none">By the end of FY 04, prepare and disseminate common measures (including financial) to be used for tracking major projectsBy 1st Qtr 05, establish a baseline of the number of projects completed within 10% of time and budget during FY 04 to use as comparison for subsequent yearsCollect and report measures of all major projects managed by ETSD by end of FY 05	
	0	0	100%		
	0	0	100%		

Departmental Business Plan and Outlook

Department Name : Enterprise Technology Services Department

Fiscal Years: FY 03-04 & FY 04-05

Goal: Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange.

Outcome ES4-6: County processes improved through information technology

Strategies:

- Implement imaging and electronic document management
- Create and process County forms online
- Produce reports on-line
- Improve integration of department and Countywide systems
- Work with Departments to identify priorities to improve department-specific processes

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- \$s saved through information technology investments

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP	
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS					
	PRIOR FY 03 ACTUAL	TARGETS				
		FY 04	FY 05			
% of reports available on-line	80%	80%	100	<ul style="list-style-type: none">Complete the conversion of the OnDemand product to make the reports available online and convert the remaining production systems to OnDemand. ** Note: This is only to make the reports available online, the decision to stop paper is a customer/enterprise decision **	Assistant Director, Operations	
Plan and Install Countywide Broadband Wireless Network	0	10%	50%	<ul style="list-style-type: none">Create the design plan for a countywide broadband and wireless network to help reduce telecommunication charges for various departments (e.g. Public Works – traffic signals, Public Safety), extend the County’s network to cover a greater area, and enable wireless applications such as Transportation Control and Incident Response.Aggressively pursue funding/financing to implement the countywide broadband wireless network. Anticipate 50% implementation of the project by end of FY 05	CIO, Program Manager	
E-Workplace initiative	0	100%		<ul style="list-style-type: none">Conduct a feasibility study to assess the scope of work and costs involved in creating an employee portal, which has the capability of automating business functions. This includes benefits selection, viewing HR information, viewing payroll.		
EDMS	0	100%		Implement EDMS systems utilizing automated workflow <ul style="list-style-type: none">Develop infrastructure to support Electronic Document Management Systems based applications on the internet/intranet environment. June 04Review current processes and determine how efficiencies can be achieved by using automated workflow for 3 major functions end of FY 04		Assistant Director, e-technologies
	0	3				

APPENDIX A

FY 04-05 FUNDING NEEDS

Funding is needed in FY 04-05 to complete the following major projects:

- Implementation of a performance based system
- Development of standards for Countywide mobile computing systems
- Development of the infrastructure to support web services deployment through the Metronet and Internet. This includes hardware and software to develop standardized directories of information about web services and monitor the usage of the deployed services. Also includes training for infrastructure.
- Development of policies, organizational roles and governance rules to manage enterprise wide web services creations and deployment.
- Establishment of an Integration Competency Center (ICC) to review projects for integration architecture compliance and provide staff to assist in these projects' integration needs. The ICC will coordinate with all other educational areas to disseminate information regarding all web services initiatives.
- Implementation of a NOC that will be able to monitor the network in real time and take proactive, preventive, and corrective action to support a 24x7x365 operation
- Enhancement of the functionality of the central technology service center.

APPENDIX B FY 03-04 FUNDING MODEL

Funding Model

Total Funding Model Revenue		Total 02-03	Total 03-04	Total FTE
ITD		\$12,028,932	\$13,688,043	75.00
ITD Direct Billed		\$1,789,000	\$3,437,379	23.00
E-Gov		\$12,935,900	\$13,457,293	68.30
CIO		\$1,620,000	\$1,590,000	11.00
Total		\$28,373,832	\$32,172,716	177.30

TIER 1 Application Development Expense	Owner	Total 02-03	Total 03-04	Total FTE
Government in Action	Clerk Of Courts	\$45,200	\$35,200	0.40
Legistar	Clerk Of Courts	\$395,500	\$370,000	3.50
Lobbyist Registration System	Clerk Of Courts	\$146,900	\$154,700	1.30
Correspondence Tracking System	County Manager	\$33,900	\$26,400	0.30
Employee Self Service	Employee Relations	\$452,000	\$476,000	4.00
Human Resource Application Support	Employee Relations	\$339,000	\$295,000	3.00
Leave Manual	Employee Relations	\$22,600	\$23,800	0.20
Payroll & Related Systems	Employee Relations	\$1,469,000	\$1,344,000	13.00
ERD Datawarehouse	Employee Relations	\$452,000	\$400,000	4.00
Accounts Payable System Support	Finance	\$67,800	\$63,400	0.60
Credit Collection / Financial Collection	Finance	\$113,000	\$119,000	1.00
FAMIS	Finance	\$372,900	\$359,900	3.30
FAMIS On Demand	Finance	\$33,900	\$29,500	0.30
FAMIS/ADPICS Data Warehouse	Finance	\$113,000	\$119,000	1.00
FAMIS/ADPICS System Rpt Writer	Finance	\$22,600	\$23,800	0.20
FEMA Support	Finance	\$33,900	\$29,500	0.30
Websphere / Payment Collection Interface	Finance	\$56,500	\$59,500	0.50
Convention Tourism Tax System	Finance	\$79,100	\$72,100	0.70
Occupational License System	Finance	\$90,400	\$76,400	0.80

Departmental Business Plan and Outlook

Department Name: ETSD

Fiscal Years: FY 03-04 & FY 04-05

Tax Collections Systems	Finance	\$282,500	\$289,500	2.50
OCL Payment on The Web	Finance	\$33,900	\$30,900	0.30
Energy Management	GSA	\$33,900	\$29,500	0.30
Asset Management System Legacy Interface	GSA	\$56,500	\$59,500	0.50
Fixed Asset System	GSA	\$33,900	\$29,500	0.30
Print Shop Support	GSA	\$11,300	\$11,900	0.10
Central Registration System	ITD	\$79,100	\$72,100	0.70
Finalist Address System	ITD	\$90,400	\$70,400	0.80
Overnight Reporting	ITD	\$22,600	\$20,600	0.20
Budget Preparation	OMB	\$79,100	\$83,300	0.70
Administrative Orders Web	OPI	\$22,600	\$20,600	0.20
ADPICS/FAMIS Web GUI Support	DPM	\$33,900	\$35,700	0.30
E-Procurement	DPM	\$452,000	\$444,000	4.00
Total		\$5,570,900	\$5,274,700	49.30

TIER 1 Infrastructure Support Expense	Owner	Total 02-03	Total 03-04	Total FTE
Correspondence Tracking System	County Manager	564,995	624,304	4.56
ABDS	OMB	27,046	29,885	0.22
HR Applications	Employee Relations	984,193	1,087,506	7.94
FAMIS	Finance & Tax Collector	1,747,894	1,931,374	14.10
Inventory	GSA	158,695	175,353	1.28
ADPICS	DPM	20,736	22,913	0.17
Development	e-Gov Department	91,872	101,516	0.74
Total		3,595,430	3,972,851	29.00

Billable Data Center Expense	Owner	Total 02-03	Total 03-04	Total FTE
Fire Department		70,000	19,814	0.13
Solid Waste Management		270,000	311,736	2.09
DERM			12,683	0.08
Public Works Department			13,920	0.09
Aviation Department		17,000	5,482	0.04
Seaport		170,000	751,164	5.03

Departmental Business Plan and Outlook

Department Name: ETSD

Fiscal Years: FY 03-04 & FY 04-05

CAA		12,000	35,668	0.24
Water and Sewer		1,250,000	2,286,913	15.30
Total		1,789,000	3,437,379	23.00

EDMS Support & Licenses Expense	Owner	Total 02-03	Total 03-04	Total FTE
Infrastructure	e-Gov	\$357,000	\$1,500,000	
Licenses	e-Gov	\$420,000	\$450,000	
Operating	e-Gov	\$400,000	\$912,699	9.00
Total		\$1,177,000	\$2,862,699	9.00

Portal Expense	Owner	Total 02-03	Total 03-04	Total FTE
Middleware Licenses	e-Gov	\$1,178,000	\$2,403,000	
Middleware Operating	e-Gov	\$600,000	\$1,015,087	10.00
Online Services	e-Gov	\$750,000	\$1,101,807	13.00
Hosting (IBM)	CIO	\$3,660,000		
Total		\$6,188,000	\$4,519,894	10.00

Network Management Expense	Owner	Total 02-03	Total 03-04	Total FTE
Security	e-Gov	\$0	\$800,000	0.00
Network	ITD	\$1,988,603	\$1,681,073	11.00
Metronet	ITD	\$3,819,814	\$4,122,600	27.00
Total		\$5,808,417	\$6,603,673	38.00

Hosting Infrastructure Expense	Owner	Total 02-03	Total 03-04	Total FTE
Operating	ITD	\$769,306	\$836,202	8.00
Misc. H/S Operating Expenditures	ITD	\$1,034,000	\$134,000	
Regatta	ITD		\$594,550	
Regatta Lease	ITD		\$1,152,000	
SUN	ITD	\$693,000	\$693,988	
IBM six months host	ITD		\$372,000	
Data Base Charges	ITD	\$128,779	\$128,779	
Total		\$2,625,085	\$3,911,519	8.00

Departmental Business Plan and Outlook
Department Name: ETSD
Fiscal Years: FY 03-04 & FY 04-05

CIO Expense	Owner	Total 02-03	Total 03-04	Total FTE
Operating Total	CIO	\$1,620,000	\$1,590,000	11
Total		\$1,620,000	\$1,590,000	11.00

APPENDIX C

FY 03-04 FUNDING MODEL GENERAL FUND SUBSIDY

GF Subsidy

ITD Overhead

Function	FTE	Actual 02-03	Budget 03-04
LAN Support	2	1,190,000	474,235
Help Desk	8	890,000	748,018
Training	1	76,000	129,822
CAD 911 Systems Support Expense	2	460,000	410,925
Business Office	29	1,908,400	2,180,710
Total	42	4,524,400	3,943,710

ITD Data Center

General Government Data Center	MIPS	Paper	Micro Graphics	DASD	Data Center	FTE
BOCC	535	13	0	12	530	0.00
Audit and Management	8,588	28	0	2,597	10,616	0.07
Team Metro	26,940	5,342	0	2,029	32,485	0.22
Property Appraiser	262,299	88,470	35,015	47,711	410,420	2.75
OPI	53	0	0	11	61	0.00
Community Affairs	149	0	0	0	141	0.00
Business and Economic Dev	746	5	0	892	1,556	0.01
Elections Department	5,413	20,213	3,452	3,634	30,971	0.21
Communications	4,859	4	0	342	4,928	0.03
Law County Attorney	212	5	0	40	243	0.00
Homeless Trust	1,021	1	0	4	971	0.01
Planning Department	42,053	138	0	9,564	49,000	0.33
Consumer Services	2,100	13	0	75	2,072	0.01
MDPD	927,236	176,853	22,980	290,060	1,341,696	8.99

Departmental Business Plan and Outlook

Department Name: ETSD

Fiscal Years: FY 03-04 & FY 04-05

Child Support Enforcement	198	0	0	0	187	0.00
Medical Examiner	6,639	23	0	202	6,499	0.04
Corrections	287,627	296,638	8,893	21,656	582,088	3.90
Planning Development & Regulations	333,743	133,610	3,408	36,648	480,400	3.22
Building Code Compliance	7,184	75	0	2,581	9,316	0.06
MDTA	106,950	15,480	353	26,505	141,341	0.95
SFETC	319	0	0	1	303	0.00
Housing and Urban Dev	37	0	0	0	35	0.00
OCED	17,675	566	0	18	17,287	0.12
Metro Dade Housing Agency	217	100	0	193	483	0.00
Special Housing Programs	8	0	0	0	8	0.00
Metro Dade Housing Agency	15,651	0	0	58	14,873	0.10
MMAP	499	4	0	23	498	0.00
Youth and Family Development	2,161	975	50	775	3,750	0.03
Libraries	5,054	20	0	0	4,804	0.03
Cultural Affairs	1,645	0	0	24	1,580	0.01
Vizcaya	2,005	0	0	2	1,900	0.01
Parks and Recreation	23,317	128	0	320	22,500	0.15
Safety Neighborhood Parks	190	0	0	0	180	0.00
Public Facilities Management	136	0	0	0	129	0.00
IRP	2,261	0	0	6	2,146	0.01
Animal Services MDPD	20	8,147	0	0	7,732	0.05
ITD Telecom	46,371	5,520	1,578	12,858	62,796	0.42
E-Gov ITD Public Access	39,266	0	0	3	37,179	0.25
Total	2,181,377	752,371	75,729	458,844	3,283,704	22.00

Courts Data Center	MIPS	Paper	Micro Graphics	DASD	Data Center	FTE
Judicial Administration	892,282	378,284	337	110,770	1,308,127	8.82
Clerk of Courts	1,593,093	1,128,208	132,724	267,142	2,955,029	19.93
FI Public Defender	60,200	0	0	43	57,036	0.38
Fla. State Attorney	131,621	1,167	0	1,540	127,178	0.86
Total	2,677,196	1,507,659	133,061	379,495	4,447,371	30.00

Departmental Business Plan and Outlook
Department Name: ETSD
Fiscal Years: FY 03-04 & FY 04-05

GF Subsidy

E-Gov Overhead

Function	FTE	Actual 02-03	Budget 03-04
Director	3	620,000	472,036
GIS Infrastructure	18	2,800,000	3,112,127
GIS Services	5	400,000	361,210
Consultancy	6	400,000	396,098
Executive Office Support	5	560,000	618,587
Innovations Lab	0	23,000	32,000
Applications Academy	1	95,000	133,561
Intern	2	43,000	17,169
Jack Dallas	1	125,000	144,376
Training	2	133,000	119,019
Total	43	5,199,000	5,406,183

E-Gov Application Support

Department Specific Applications	Owner	Total 02-03	Total 03-04	Total FTE
Inmate Profile System	Corrections	\$79,100	\$61,600	0.7
Child Development System	Human Services	\$45,200	\$42,900	0.4
Dept of Youth & Family System	Human Services	\$33,900	\$35,700	0.3
Elderly Services System	Human Services	\$45,200	\$41,300	0.4
Medicaid Billing System	Human Services	\$11,300	\$8,800	0.1
Office of Community Sacs. Systems	Human Services	\$11,300	\$8,800	0.1
Office of Emergency Assistance Sys	Human Services	\$11,300	\$8,800	0.1
Office of Rehabilitative Svcs. Sys	Human Services	\$33,900	\$32,500	0.3
Auto Registration System	MDPD	\$33,900	\$30,900	0.3
Burglar Alarm System	MDPD	\$22,600	\$23,800	0.2
Business Against Theft	MDPD	\$11,300	\$10,300	0.1
Police Reporting System	MDPD	\$45,200	\$35,200	0.4

Departmental Business Plan and Outlook**Department Name: ETSD****Fiscal Years: FY 03-04 & FY 04-05**

Stolen Vehicle System	MDPD	\$33,900	\$30,900	0.3
Telephone Locator System	MDPD	\$11,300	\$10,300	0.1
CAD/911	MDPD/FIRE	\$226,000	\$222,000	2
Property Appraiser Tax Systems	PA	\$452,000	\$425,600	4.00
Film Permitting Application	OFE/Mayor	\$22,600	\$23,800	0.2
Total		\$1,130,000	\$1,053,200	10

Department Specific Applications	Owner	Total 02-03	Total 03-04	Total FTE
Criminal Justice System	Clerk of Courts / AOC / State Atty	\$1,356,000	\$956,900	12
Traffic Information System	Clerk of Courts	\$678,000	\$558,000	6
Total		\$2,034,000	\$1,514,900	18